

CAPITAL IMPROVEMENT PLAN 2021

Item #	Year Proj. needs Funding	PROJECT	Total Cost	Approved 9/22/2020	Approved 10/6/2020
EMERGENCY SERVICES			\$ 10,250,000	\$ -	\$ -
0120	2015	M42 Taylor Ambulance Station (Move to possible different location out of flood plain)	\$ 1,250,000		
0192	2021	ESOC - Dynamic System Resilience (Motorola) / New Wilco Building or ESOC Expansion	\$ 4,000,000		
0193	2022	Comprehensive Flood Monitoring System	\$ 5,000,000		
INFORMATION TECHNOLOGY SERVICES			\$ 700,000	\$ 700,000	\$ -
0222	2021	Fiber Replacement and Addition	\$ 700,000	\$ 700,000	
PARKS			\$ 4,059,000	\$ 2,544,000	\$ -
0385	2020	SO - Park Patrol Headquarters Bldg in River Ranch	\$ 400,000		
0386	2021	Champion Park Restroom Renovation	\$ 62,000	\$ 62,000	
0387	2021	Regional Park - One Restroom Renovation	\$ 62,000	\$ 62,000	
0388	2021	Quarry Splash Pad Water Slide Renovation	\$ 90,000		
0389	2021	Berry Springs RV Sites - Water and Electric Services	\$ 300,000		
0390	2021	SW Regional Parking Lot Fog Seal	\$ 920,000	\$ 920,000	
0382	2018	EXPO - Electronic Events Sign	\$ 325,000		
0384	2019	EXPO - North Access Road from Bill Pickett Trail	\$ 400,000		
0391	2021	EXPO - South Parking Lot	\$ 1,500,000	\$ 1,500,000	
CENTRAL MAINTENANCE			\$ 3,212,486	\$ 957,293	\$ -
4011	2019	Fleet Parts Room expansion	\$ 400,000		
4029	2019	Fleet Heavy Equipment Shop	\$ 2,300,000		
4093	2021	Auction Yard Fencing	\$ 50,600	\$ 50,600	
4101	2021	Illumination Poles - Driveway and Parking Lot	\$ 56,693	\$ 56,693	
4102	2021	Service Road Reconstruction	\$ 405,193		
4107	2021	Countywide Flood Plane Mapping (FY21, FY22, FY23 \$850k each)		\$ 850,000	
BUILDINGS			\$ 57,671,000	\$ 2,241,000	\$ -
0485	2018	New Space - New Administration Building	\$ 30,000,000		
4016	2019	New Space - County Records Building	\$ 5,000,000		
4087	2020	New Space - WCCHD Round Rock Texas Ave Annex Building: 25,000sqft New Building	\$ 7,500,000		
0435	2015	Remodel - Carquest space - County owned bldg. into offices and large meeting room	\$ 600,000		
0402	2020	Remodel - Round Rock Annex Building A: Remodel to bring up to standards	\$ 2,525,000		
0405	2020	Remodel - Round Rock Annex Building B: Remodel to bring up to standards	\$ 2,525,000		
0407	2020	Remodel - Repair Historic Court House Terracotta: replace all blocks banding balconies	\$ 1,000,000		
0412	2024	Remodel - Pct. 2 Cedar Park Annex 2-Story addition on back	\$ 3,000,000		
4095	2021	New Roof at Historic Jail	\$ 700,000		
4096	2021	New Roof at Historic Jail North Addition Structure (or Demo - see #4097)	\$ 700,000		
4097	2021	Demo of North Addition Structure at Historic Jail (cancels #4096)	\$ 850,000		
4103	2021	Magistrate Court/Intake Remodel	\$ 1,641,000	\$ 1,641,000	
4104	2021	Pretrial Services Remodel Option A (New Office Space 4th Floor Jail) <i>must include #4086 & #4106</i>	\$ 1,359,000		
4105	2021	Pretrial Services Remodel Option B (CJC Temporary Office Space and Breakroom)	\$ 271,000	\$ 600,000	
SHERIFF'S OFFICE / CORRECTIONS			\$ 23,752,308	\$ 800,000	\$ -
		<i>SO/Jail MasterPlan currently in review:</i>			
4094	2021	<i>SO - Placeholder for SO HQ Expansion TBD after MasterPlan is complete</i>	\$ 4,000,000		
0459	2018	<i>SO - Secure HQ parking with new gates / window screens</i>	\$ 500,000		
0475	2018	<i>SO - Gym - Improve Air Quality</i>	\$ 300,000		
4024	2019	<i>SO - East Side Parking Lot Expansion</i>	\$ 500,000		
4030	2019	<i>SO - Front Reception Windows - Data</i>	\$ 65,000		
4031	2019	<i>SO - Front Reception Windows - Warrants</i>	\$ 65,000		
4080	2020	<i>SO - Upgrade Evidence Intake Room</i>	\$ 100,000		
0449	2018	<i>Jail - Jail Privacy Wall to Separate Booking Area</i>	\$ 55,000		
0455	2018	<i>Jail - Jail Headquarters Expansion (where handicap parking is) - more space (Design)</i>	\$ 500,000		

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4033	2019	Jail - Jail Design and Construction - fourth floor buildout	\$ 12,000,000		
4082	2020	Jail - Covering Recreational Yards	\$ 250,000		
0471	2018	SOTC - Training Center Perimeter Wall and Fence	\$ 375,000		
0468	2018	SOTC - Driving Track and Skid Pad at Firearms Range for training	\$ 1,500,000		
4025	2019	SOTC - Bullet Trap	\$ 131,000		
4014	2019	SOTC - Obstacle Course at SOTC by landfill	\$ 130,000		
4023	2019	SOTC - Shoot House	\$ 900,000		
4084	2020	Jail - Replace Flooring	\$ 379,942		
4085	2020	Jail - Security Camera Addition and Upgrade	\$ 400,000		
4086	2020	Jail - Add Additional Elevator - North Side	\$ 500,000	\$ 500,000	
4092	2021	Jail - North & South Generators for Docking Stations	\$ 122,866		
4098	2021	Jail - South Jail Boiler Room Renovation	\$ 678,500		
4106	2021	Jail - Additional Chiller	\$ 300,000	\$ 300,000	
JUSTICE CENTER			\$ 5,619,112	\$ -	\$ -
4004	2019	Justice Center - Remodel Second floor into County Courts	\$ 3,700,000		
4048	2019	Justice Center - Remodel Basement - Vacated Space into CA/other offices	\$ 850,000		
		Justice Center - Security Assessment:			
4078	2020	Justice Center - S.O. Security Improvements: Glass Turnstiles	\$ 96,898		
4079	2020	Justice Center - S.O. Command Center	\$ 72,215		
4089	2020	Justice Center - Body Scanners (\$300k ea.)	\$ 900,000		
JUVENILE JUSTICE CENTER			\$ 92,793,000	\$ 943,000	\$ -
4007	2019	Juvenile Justice Center - Additional Detention Capacity	\$ 60,000,000		
4008	2019	Juvenile Justice Center - Additional Residential Capacity	\$ 18,000,000		
4049	2019	Juvenile Justice Center - Construct Family Court	\$ 14,000,000		
4052	2021	Juvenile Justice Center - Records Room Remodel	\$ 68,000	\$ 68,000	
4100	2021	Juvenile Justice Center - Door, Intercom and Camera System Replacement	\$ 725,000	\$ 875,000	
EXISTING PROJECTS / UNFUNDED COMPONENTS			\$ 563,000	\$ -	\$ -
	2021	P431 JP4 Repairs and Modifications (operating budget to include \$12,000 annual internet fees)	\$ 563,000		

Notes: This is a continually growing document with estimated costs at time of request.

Reported as of October 1, 2020

TOTAL COUNT 65 **\$ 198,619,906** **\$ 8,185,293** **\$ -**

Available Funds to Allocate	\$ 9,002,478.58	\$ 817,185.58
Remaining Balance	\$ 817,185.58	\$ 817,185.58